

Department of Correction

General Fund Comparison to the State Budget

<u>Year</u>	<u>State Budget</u>	<u>% Chg</u>	<u>Corrections</u>	<u>% Chg</u>	<u>% of Corrections to State Budget</u>	<u>Inmate Population</u>	<u>% Chg</u>
1987	622,435,100	7.2%	15,286,600	3.6%	2.5%	1,417	12.0%
1988	658,870,000	5.9%	17,314,100	13.3%	2.6%	1,457	2.8%
1989	699,236,100	6.1%	21,240,900	22.7%	3.0%	1,511	3.7%
1990	784,505,700	12.2%	27,290,000	28.5%	3.5%	1,822	20.6%
1991	911,749,600	16.2%	33,748,400	23.7%	3.7%	2,040	12.0%
1992	996,243,100	9.3%	39,199,600	16.2%	3.9%	2,241	9.9%
1993	1,025,859,900	3.0%	39,578,500	1.0%	3.9%	2,419	7.9%
1994	1,098,360,700	7.1%	44,074,800	11.4%	4.0%	2,788	15.3%
1995	1,268,128,600	15.5%	55,156,600	25.1%	4.3%	3,150	13.0%
1996	1,337,541,800	5.5%	58,760,600	6.5%	4.4%	3,496	11.0%
1997	1,391,773,100	4.1%	63,133,000	7.4%	4.5%	3,959	13.2%
1998	1,446,401,100	3.9%	74,109,300	17.4%	5.1%	3,957	-0.1%
1999	1,609,676,100	11.3%	78,243,000	5.6%	4.9%	4,404	11.3%
2000	1,679,768,900	4.4%	82,429,000	5.3%	4.9%	5,002	13.6%
2001	1,828,502,900	8.9%	94,577,600	14.7%	5.2%	5,452	9.0%
2002	1,979,451,500	8.3%	108,633,600	14.9%	5.5%	5,802	6.4%
2003	1,925,457,700	-2.7%	104,749,700	-3.6%	5.4%	5,825	0.4%
2004	1,987,198,800	3.2%	107,650,800	2.8%	5.4%	6,312	8.4%
2005	2,102,113,300	6.2%	114,783,400	5.7%	5.5%	6,526	12.5%
2006	2,180,928,300	13.3%	118,566,400	13.2%	5.4%	6,877	18.1%
Average Annual Change		7.4%		11.8%			10.0%

* Reflects actual expenditures except for the current fiscal year which is the original appropriation

The average annual growth rate in state general fund expenditures from 1987 to 2006 has been 7.4%, while the average annual growth rate in the Department of Corrections has been 11.8%.

During this same time period, the average annual growth rate in inmate population has been 10.0%

In 1987, the Department of Correction made up 2.5% of the state general fund budget, but is estimated to increase to 5.4% in 2006.

Department of Correction

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	1,522.40	118,566,400	139,428,700	1,522.40	118,566,400	139,428,700
Reappropriations	0.00	354,000	354,000	0.00	354,000	354,000
HB 395 One-time 1% Salary Increase	0.00	534,900	585,000	0.00	534,900	585,000
Supplementals						
Support Division						
1. Balle Case Attorney Fees	0.00	156,000	156,000	0.00	156,000	156,000
2. Medical Services Contract	0.00	609,500	609,500	0.00	609,500	609,500
Operations Division						
1. County Jail & Out-of-State Placements	4.00	7,872,800	7,872,800	4.00	7,872,800	7,872,800
2. Offender Population Growth	5.00	328,800	354,300	5.00	328,800	354,300
3. Utility, Fuel, & Construction Costs	0.00	277,400	475,100	0.00	25,200	475,100
Commission for Pardons and Parole						
1. Commission Expenses	0.00	130,000	130,000	0.00	130,000	130,000
2. Inmate Records Tracking System	0.00	50,000	50,000	0.00	50,000	50,000
Omnibus CEC Supplemental	0.00	0	0	0.00	646,300	717,200
FY 2006 Total Appropriation	1,531.40	128,879,800	150,015,400	1,531.40	129,273,900	150,732,600
Non-Cognizable Funds and Transfers	0.00	0	240,100	0.00	0	240,100
FY 2006 Estimated Expenditures	1,531.40	128,879,800	150,255,500	1,531.40	129,273,900	150,972,700
Removal of One-Time Expenditures	0.00	(1,818,500)	(4,852,500)	0.00	(1,818,500)	(4,852,500)
Base Adjustments	0.00	1,517,900	0	0.00	1,517,900	0
Permanent Base Reduction	(2.00)	(66,500)	(66,500)	(2.00)	(66,500)	(66,500)
FY 2007 Base	1,529.40	128,512,700	145,336,500	1,529.40	128,906,800	146,053,700
Benefit Costs	0.00	1,087,300	1,199,200	0.00	(1,550,100)	(1,708,700)
Inflationary Adjustments	0.00	270,900	350,900	0.00	270,900	350,900
Replacement Items	0.00	1,399,200	1,911,500	0.00	0	1,698,900
Statewide Cost Allocation	0.00	149,400	145,100	0.00	149,400	145,100
Annualizations	0.00	2,635,000	2,784,200	0.00	2,635,000	2,784,200
Change in Employee Compensation	0.00	559,600	621,000	0.00	1,032,500	1,145,800
Nondiscretionary Adjustments	0.00	1,639,100	1,639,100	0.00	1,306,900	1,306,900
FY 2007 Program Maintenance	1,529.40	136,253,200	153,987,500	1,529.40	132,751,400	151,776,800
Line Items						
Support Division						
1. Security Staff Compensation	0.00	21,800	21,800	0.00	4,200	4,200
2. Correctional Integrated System (CIS)	9.00	658,200	658,200	0.00	0	0
3. Medical Contract Oversight	2.00	46,800	132,400	1.00	0	87,000
4. Transport Bus (MCI)	0.00	53,000	53,000	0.00	0	0
5. Sexual Offender Classification Board	1.00	49,500	49,500	0.00	0	0
6. Sentencing Specialist	1.00	52,000	52,000	1.00	50,000	52,000
Operations Division						
1. Security Staff Compensation	0.00	3,032,700	3,183,400	0.00	726,800	803,200
2. County & Contract Beds	0.00	7,184,700	7,184,700	0.00	6,121,700	6,121,700
3. Mental Health Tier	21.00	1,129,500	1,129,500	0.00	0	0
4. Endowment Adjustment	0.00	396,000	278,400	0.00	117,600	0
5. RSAT Grant Adjustment	0.00	24,300	0	0.00	0	0
6. Chaplain Services	0.00	0	20,000	0.00	0	20,000
7. Equipment for Kitchen Remodel	0.00	119,500	119,500	0.00	0	119,500
8. Community Work Center Construction	0.00	0	394,400	0.00	0	394,400
9. Community Supervision	16.00	715,900	898,700	14.00	615,200	794,600
10. Call Center	1.00	2,251,400	2,256,400	0.00	0	0
11. GPS Monitoring Grant Adjustment	0.00	43,700	0	0.00	0	0
12. Additional GPS Monitoring	7.00	752,800	752,800	0.00	0	0
13. Correctional Alternative Placement	7.00	1,504,500	1,504,500	7.00	1,475,100	1,504,500
Commission for Pardons and Parole						
1. Staff Compensation	0.00	119,900	119,900	0.00	11,400	11,400

Department of Correction

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
2. Legal Assistants	2.00	105,200	105,200	0.00	0	0
3. Administrative Assistant	1.00	45,400	45,400	0.00	0	0
4. Parole Hearing Officers	4.00	315,800	315,800	3.00	221,800	236,800
5. Financial Specialist	1.00	60,900	60,900	0.00	0	0
6. Personnel Reclassifications & Merit	0.00	119,900	119,900	0.00	0	0
7. Teleconferencing Equipment	0.00	3,000	3,000	0.00	0	0
FY 2007 Total	1,602.40	155,059,600	173,446,800	1,555.40	142,095,200	161,926,100
Chg from FY 2006 Orig Approp.	80.00	36,493,200	34,018,100	33.00	23,528,800	22,497,400
% Chg from FY 2006 Orig Approp.	5.3%	30.8%	24.4%	2.2%	19.8%	16.1%

Department of Correction

The Idaho Offender Forecast

The *Idaho Offender Population Forecast FY 2006 to 2009* was released by the Department of Correction in August 2005. Historical and forecast data for incarcerated offenders are shown in the table below. The Department of Correction develops the forecast based on guidance from a Forecast Advisory Committee. The complete forecast provides an estimate of the incarcerated and supervised offenders for the next four years.

Offender Population	2004 Actual	2005 Actual	2006 Forecast	2007 Forecast	2008 Forecast	2009 Forecast
Incarcerated Offenders						
Actual & Forecast	6,312	6,526	6,877	7,263	7,677	8,112
Change from Prior Year	487	214	351	386	414	435
Annual Percent Change	8.4%	3.4%	5.4%	5.6%	5.7%	5.7%
Supervised Offenders						
Actual & Forecast	9,955	10,926	11,753	12,613	13,488	14,388
Change from Prior Year	609	971	827	860	875	900
Annual Percent Change	6.5%	9.8%	7.6%	7.3%	6.9%	6.7%
Total Population						
Actual & Forecast	16,267	17,452	18,630	19,876	21,165	22,500
Change from Prior Year	1,096	1,185	1,178	1,246	1,289	1,335
Annual Percent Change	7.2%	7.3%	6.7%	6.7%	6.5%	6.3%

The forecast methodology is a flow model, and is influenced by two key factors: 1) offenders entering the system and 2) offenders leaving the system. The model relies on the Forecast Advisory Committee members to establish the future rates at which the courts will admit offenders. The number of offenders entering the system is then calculated based on the Idaho population age 20 to 34. The Bureau of Review and Analysis in the Department then uses historical patterns of offender status changes to determine when offenders will leave the system. This combination of information completes the forecast. The following graphic represents the “flow model” for forecasting the prison population.

